

# General Capital Projects

Fund 410

	2015/16 Requested	2015/16 Approved	Percent Change
<b>Revenues</b>			
Federal Bed Rental	\$325,000	\$325,000	0.0%
Local Bed Rental	\$325,000	\$325,000	0.0%
Sales Tax	214,433	214,433	0.0%
Fund Balance	0	0	0%
From Other Parks	49,000	49,000	0.0%
From General Fund	3,268,008	3,121,277	-4.5%
<b>Total</b>	<b>\$4,181,441</b>	<b>\$4,034,710</b>	<b>-3.5%</b>
<b>Expenses</b>			
Economic Development Reserve	\$214,433	\$214,433	0.0%
Employment Security Commission Roofing	150,000	-	0%
Jail Expansion Set-aside	3,012,500	3,012,500	0.0%
Park Improvements (formerly Riverbend Improvements)	113,508	116,777	2.9%
Public Safety	66,000	66,000	0.0%
Radio Transmit Base Station	150,000	150,000	0.0%
Server & Desktop Applications (formerly Microsoft Licensing)	275,000	275,000	0.0%
Technology Infrastructure Upgrade	200,000	200,000	0.0%
<b>Total</b>	<b>\$4,181,441</b>	<b>\$4,034,710</b>	<b>-3.5%</b>